

DSAMH at a Glance (06/30/2003)

MISSION STATEMENT: To improve the quality of life for adults having mental illness, alcoholism, drug addiction, or gambling addiction by promoting their health and well being, fostering their self-sufficiency and protecting those who are at risk.

Community Mental Health “Point-in-Time” Census – 06/30/03

CTT Level I	1204	
CTT Level II	79	
Residential	119	
Psychiatric & Supportive Counseling	1161	
Inpatient	21	
CSP Subtotal	2584	
Community Counseling	989	
CMH Sub Total	3573	

Budget FY 2003:

Funds by Type		
General Funds	\$71,342,100	83%
Appropriated Special Funds	\$2,612,800	3%
Non-Appropriated Special Funds	\$12,250,000	14%
Total	\$86,204,900	100%
Funds by Program Unit		
Inpatient Mental Health	\$35,906,500	42%
Community Mental Health	\$27,088,900	31%
Substance Abuse	\$19,706,200	23%
Administration	\$3,503,300	4%
Total	\$86,204,900	100%

Primary Drug At Admission – SFY 98 – SFY 03

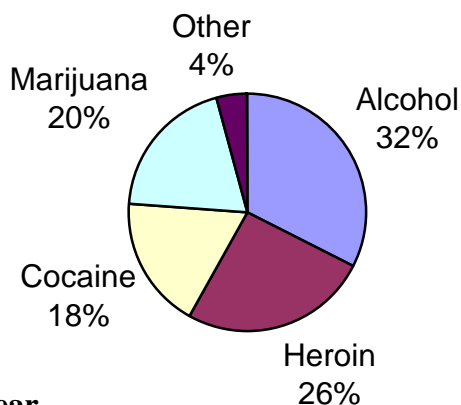
	SFY 98	SFY 99	SFY 00	SFY 01	SFY 02	SFY 03
Alcohol	2,069	2,429	2,759	2,553	2,422	2,706
Heroin	2,040	2,393	2,356	2,153	1,991	2,124
Cocaine	1,293	1,457	1,465	1,284	1,462	1,510
Marijuana	669	838	1,039	1,283	1,416	1,631
Other	224	166	170	214	438	352
TOTAL	6,295	7,283	7,789	7,487	7,729	8,323

Misc. SA Interim Figures for SFY 2003

BOY	ADM	DIS	EOY	CIT
2,424	8,323	8,134	2,691	10,670

BOY=Beginning of Year, ADM=Admissions, DIS=Discharges, EOY=End of Year, CIT=Clients in Treatment (Number of Episodes)

Primary Drug at Admission SFY 03



DPC Statistics by Fiscal Year

Licensed Bed Capacity 381

Operating Bed Capacity 281

	SFY 98	SFY 99	SFY 00	SFY 01	SFY 02	SFY 03
Ave. Daily Census	319	329	339	335	290	240
Admissions	1,064	1,237	1,107	817	443	328
Diversions	472	560	446	218	242	199

DPC, CMH, SA Statistics

Program Type	CIT FY 03	Admissions	EOY 6/30/03	EOY % of Subtotal
DPC	581	328	236	
Meadow Wood	612	600	15	71%
Rockford	473	463	6	29%
St. Jones	19	19	0	0%
MH Inpatient Sub Total	1,104	1,082	21	
MH CTT	1,449	157	1,283	
MH GH	153	24	119	
CMHC – Psyc & Supp.	1,578	425	1,161	
CMHC – Comm. Counsel.	1,779	820	989	
CMH Sub Total	4,959	1,644	3,552	
SA Detox	3,021	2,990	30	1%
SA OP	5,934	4,020	2,300	85%
SA ICM, IOP, CTT	443	166	185	7%
SA Residential VLS	600	549	51	2%
SA Residential LT	500	429	123	5%
SA Transitional Housing	172	169	2	<1%
SA Sub Total	10,670	8,323	2,691	
GRAND TOTAL	17,313	11,377	6,500	

Unduplicated clients served in SFY 2003: (unduplicated within categories)

Delaware Psychiatric Center	531	4%
Community Mental Health (This includes Inpatients)	5,238	40%
Substance Abuse Treatment	7,335	56%
Total	13,104	

Delaware Council on Gambling Problems, Inc. – Helpline Report FY 2003

368 calls in FY 2003, 236 were gambler and 132 were friend or relative of gambler.

Primary problem: 283 slots, 26 racetrack, 26 sports betting, 33 other.

Court Commitment

There were 487 court committed mental health clients in treatment as of June 30, 2003.

There were 493 court committed mental health clients in treatment as of June 30, 2002.

There were 466 court committed mental health clients in treatment as of June 30, 2001.